

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Knox Community School Corp (7525)

| Knox Community School Corp (7525) | FY 2010 | FY 2011 | FY 2012 | FY 2013 | Increase Over Biennium | Increase from Previous Year |
|---------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|--------------------------------|
| Student Academic Achievement | | | | | | |
| Regular Programs | \$7,989,454 | \$7,559,848 | \$7,586,527 | \$7,724,353 | -2% | 2% |
| Mental Disabilities | \$113,720 | \$104,672 | \$145,144 | \$790,621 | 328% | 445% |
| Instruction, Related Technology | \$322,292 | \$383,011 | \$701,249 | \$527,713 | 74% | -25% |
| Improvement of Instruction | \$145,462 | \$271,617 | \$331,509 | \$371,192 | 68% | 12% |
| Other Vocational Education Programs | \$330,472 | \$342,605 | \$257,563 | \$349,740 | -10% | 36% |
| Payments to Other Governmental Units Within State | \$1,181,885 | \$1,031,213 | \$765,502 | \$302,450 | -52% | -60% |
| Learning Disability | \$0 | \$0 | \$0 | \$185,729 | N/A | N/A |
| Emotional Disabilities | \$0 | \$0 | \$0 | \$171,080 | N/A | N/A |
| Library/Media Services | \$293,511 | \$215,313 | \$215,192 | \$169,743 | -24% | -21% |
| Equal Opportunity At Risk | \$86,462 | \$87,197 | \$88,201 | \$95,224 | 6% | 8% |
| Special Education Preschool | \$0 | \$0 | \$0 | \$94,864 | N/A | N/A |
| Other Special Programs | \$1,488 | \$1,294 | \$1,541 | \$88,872 | > 500% | > 500% |
| Vocational Education | \$124,613 | \$121,155 | \$135,771 | \$88,481 | -9% | -35% |
| Culturally Different | \$0 | \$0 | \$0 | \$65,888 | N/A | N/A |
| Summer School Programs | \$35,662 | \$31,401 | \$32,243 | \$47,729 | 19% | 48% |
| Remediation Testing | \$50,998 | \$60,150 | \$41,084 | \$41,216 | -26% | 0% |
| Textbooks for Rent or Resale | \$162,697 | \$180,727 | \$33,496 | \$37,677 | -79% | 12% |
| Gifted And Talented | \$0 | \$25,277 | \$7,962 | \$32,495 | N/A | 308% |
| Physical Impairment | \$0 | \$323 | \$21 | \$5,090 | N/A | > 500% |
| 2007 Account Code - Teachers Retirement Fund | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Student Academic Achievement Total | \$10,838,714 | \$10,415,803 | \$10,343,005 | \$11,190,158 | 1% | 8% |
| | | | | | | |
| Student Instructional Support | | | | | | |
| Office of The Principal | \$1,084,791 | \$1,095,778 | \$1,125,845 | \$1,139,385 | 4% | 1% |
| Guidance Services | \$212,020 | \$212,372 | \$202,596 | \$209,883 | -3% | 4% |
| Health Services | \$101,720 | \$93,708 | \$101,988 | \$106,641 | 7% | 5% |
| Other Support Services, School Administration | \$62,902 | \$12,706 | \$14,381 | \$16,801 | -59% | 17% |
| Other Support Services, Students | \$247,639 | \$30,180 | \$0 | \$3,488 | -99% | N/A |
| Special Education Administration | \$122 | \$450 | \$302 | \$364 | 16% | 20% |
| Attendance and Social Work Services | \$12,806 | \$2,385 | \$0 | \$0 | -100% | N/A |
| Student Instructional Support Total | \$1,722,000 | \$1,447,579 | \$1,445,113 | \$1,476,562 | -8% | 2% |
| | | | | | | |

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| Overhead and Operational | | | | | | |
| Operation and Maintenance of Plant Services | \$1,850,289 | \$2,325,015 | \$2,192,786 | \$2,105,064 | 3% | -4% |
| Food Services Operations | \$928,383 | \$953,756 | \$999,386 | \$1,049,526 | 9% | 5% |
| Student Transportation | \$1,118,786 | \$928,978 | \$1,074,105 | \$1,028,150 | 3% | -4% |
| Administrative Technology Services | \$175,576 | \$218,789 | \$318,608 | \$372,474 | 75% | 17% |
| Executive Administration | \$289,200 | \$249,893 | \$248,091 | \$251,734 | -7% | 1% |
| Fiscal Services | \$130,339 | \$133,846 | \$149,474 | \$156,759 | 16% | 5% |
| Board of Education | \$94,526 | \$162,684 | \$129,470 | \$59,855 | -26% | -54% |
| Other Technology Services | \$45,037 | \$44,638 | \$43,794 | \$45,443 | 0% | 4% |
| Other Fiscal Services | \$11,776 | \$4,392 | \$4,849 | \$31,777 | 127% | > 500% |
| Personnel Services | \$13,248 | \$12,000 | \$19,013 | \$19,783 | 54% | 4% |
| Printing, Publishing, and Duplicating Services | \$34,497 | \$23,255 | \$20,439 | \$11,793 | -44% | -42% |
| Ditch Assessments | \$848 | \$424 | \$411 | \$424 | -34% | 3% |
| Other Food Services | \$4,798 | \$296 | \$328 | \$0 | -94% | -100% |
| 2007 Account Code - Support Services, Central | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Judgments | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Overhead and Operational Total | \$4,697,304 | \$5,057,966 | \$5,200,756 | \$5,132,782 | 6% | -1% |
| Nonoperational | | | | | | |
| Debt Services | \$2,640,590 | \$2,980,458 | \$2,809,503 | \$2,756,603 | -1% | -2% |
| Athletic Coaches | \$260,379 | \$258,626 | \$270,602 | \$263,545 | 3% | -3% |
| Facilities Acquisition and Construction | \$139,023 | \$321,972 | \$126,094 | \$245,726 | -19% | 95% |
| Building Acquisition, Construction and Improvement | \$133,419 | \$144,554 | \$115,260 | \$113,916 | -18% | -1% |
| Common School Fund | \$69,865 | \$68,085 | \$66,305 | \$64,525 | -5% | -3% |
| Community Service Operations | \$676 | \$42,399 | \$50,846 | \$6,852 | 34% | -87% |
| Contributions to Historical Societies | \$2,000 | \$2,000 | \$1,000 | \$1,000 | -50% | 0% |
| Nonprogramed Charges | \$8,800 | \$115,502 | \$0 | \$0 | -100% | N/A |
| Community Recreation | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Other Community Services | \$0 | \$0 | \$1,930 | \$0 | N/A | -100% |
| Step Ahead | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Latch Key Kid Program | \$3,864 | \$0 | \$0 | \$0 | -100% | N/A |
| High School Band Uniforms | \$0 | \$0 | \$0 | \$0 | N/A | N/A |
| Nonoperational Total | \$3,258,617 | \$3,933,596 | \$3,441,541 | \$3,452,166 | -4% | 0% |

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| Grand Total | \$20,516,635 | \$20,854,943 | \$20,430,415 | \$21,251,668 | 1% | 4% |